

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Emergency Communications		AAZA 500

EMERGENCY COMMUNICATIONS DEPARTMENT
SUMMARY PAGE

<u>Account Classification</u>	<u>Budget 1977</u>
Personal Services	\$ 723,149
Contractual Services	81,411
Commodities	17,833
Capital Outlay	3,050
Reimbursements	<u>(8,374)</u>
Sub-Total	\$ 817,069
 Add: Employees' Retirement	 \$ 45,894
Police & Fire Pension	50,386
Social Security	31,689
Group Health & Life	61,186
Workmen's Compensation	<u>5,542</u>
Total Employee Benefits	\$ 194,697
Total Expenditures	<u>\$1,011,766</u>
 <u>Schedule of Contributions</u>	
City of Wichita	\$ 721,715
Sedgwick County	<u>290,051</u>
Total Revenues	\$1,011,766
 <u>Schedule of City's Contributions</u>	
Total Contribution	\$ 721,715
Less: Employees' Retirement	32,736
Police and Fire Pension	35,963
Social Security	22,604
Group Health & Life	43,644
Workmen's Compensation	<u>3,953</u>
Total City Employee Benefits	\$ (138,900)
 TOTAL GENERAL FUND CONTRIBUTION	 <u>\$ 582,815</u>

FUND (General) City-County Emergency Communications	DEPARTMENT Emergency Communications	DIVISION	ACTIVITY NO. PCZA 500
<p align="center">BUDGET COMMENTS</p> <p>The 1977 operating budget for the Wichita-Sedgwick County Department of Emergency Communications is \$817,069, not including employee benefits. As this new City-County department was established effective January 1, 1977, there are no previous actual expenditures to use to compare with the 1977 budgeted amounts.</p> <p>As the City of Wichita and Sedgwick County adopted their 1977 budgets in August of 1976, it was necessary to identify the 1977 costs for the Department of Emergency Communications from the 1977 adopted budgets of the City Police Department, City Fire Department, the City Purchasing Division, and the Sedgwick County Department of Communications.</p> <p>While specific dollar amounts have been identified for 1977, this does not necessarily imply that the 1978 budget will contain the same dollar base requirements as have been identified for 1977. As the formation of a new City-County Department will initially require a certain degree of flexibility during its first year, there can be no certainty that the dollar amounts nor the personnel identified for 1977 will be final. All the positions shown on the following page should possibly be replaced in 1977 by the following five new City position titles: Director of Emergency Communications, Assistant Director of Emergency Communications, Emergency Communications Supervisor, Emergency Service Dispatcher, and Emergency Service Request Clerk.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages			\$723,149
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$723,149
CONTRACTUAL SERVICES			
210 Utilities			\$ 2,130
220 Communications			63,554
230 Transportation			2,230
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			742
270 Professional Services			--
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			4,247
295 Other Contractual Services			8,508
TOTAL CONTRACTUAL SERVICES			\$ 81,411
COMMODITIES			
310 Office Supplies			\$ 4,500
320 Clothing and Linen			4,225
330 Food, Drugs & Chemicals			--
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			--
360 Operating Supplies - Equipment			2,394
370 Repair Parts - Equipment			6,589
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			125
395 Other Commodities			--
TOTAL COMMODITIES			\$ 17,833
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			1,750
450 Vehicular Equipment			--
460 Operating Equipment			1,300
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ 3,050
SUB-TOTAL			\$825,443
Less: Reimbursements 695-Outside Agencies 713-Radio Parts			\$ (2,384) (5,990)
GRAND TOTAL			\$817,069

FUND (General) City-County	DEPARTMENT Emergency Communications	DIVISION	ACTIVITY NO. PCZA 500
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WORK PROGRAM						
The Wichita-Sedgwick County Department of Emergency Communications was established by the City Commission and the Sedgwick County Commission in 1976 to be effective January 1, 1977. This department will provide emergency communications to the following public safety agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Marshall, and Emergency Medical Service (EMS); Sedgwick County Fire District, as well as for other cities in Sedgwick County.						
Effective January 1, the three now separate dispatching functions (City Police, City Fire, and Sedgwick County Department of Communications) will be combined to form this new department even though they will still be physically separate. But it is anticipated that by July 1, 1977, all these separate functions will be physically relocated to the basement of the Sedgwick County Courthouse.						
This new department will also have the responsibility for all radio maintenance and the CENTREX switchboard operations.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
FROM CITY POLICE DEPARTMENT						
Lieutenant			1	1154-1293		\$ 15,521
Master Patrol Officer II			2	870-1154		27,645
Police Officer			8	777-1030		95,698
Service Officer			12	683-904		121,452
Communications Equipment Supv.			1	957-1270		14,629
Radio Technician II			1	855-1134		13,549
Radio Technician I			3	764-1012		32,231
Clerk II			3	517-683		23,490
Typist Clerk			3	490-646		18,131
			34			\$362,346
Add: Longevity						4,687
Education Pay						5,436
SUB-TOTAL POLICE						\$372,469
FROM CITY FIRE DEPARTMENT						
Chief Fire Alarm Dispatcher			1	1154-1293		\$ 14,762
Fire Alarm Dispatcher			1	974-1154		13,176
Radio Dispatcher			8	722-957		87,955
			10			\$115,893
Add: Longevity						1,886
Education Pay						1,008
Holiday Pay						5,408
SUB-TOTAL FIRE						\$124,195
FROM CITY PURCHASING DIVISION						
Switchboard Operator II			1	547-722		\$ 10,021
SUB-TOTAL CITY OF WICHITA			45			\$506,685
FROM SEDGWICK COUNTY COMMUNICATIONS DEPARTMENT						
Communications Director			1	1213-1533		\$ 16,275
Chief Dispatcher			1	965-1213		13,272
Shift Supervisor			3	882-1109		31,878
Dispatcher			9	807-1011		87,962
Switchboard Supervisor			1	617-770		8,304
Switchboard Operator			2	543-674		14,448
			17			\$172,139
Add: Cost of Living						19,415
Longevity						1,980
Leave, Part-time Overtime						22,930
SUB-TOTAL SEDGWICK COUNTY			17			\$216,464
TOTAL			62			\$723,149

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